MiScorecard Performance Summary

Business Unit:	**Lottery**		Green	>=90% of target
Executive/Director Name:	**Brian Neill**		Yellow	>= 75% - 90% of target
Reporting Period:	**Mar 2018**		Red	<75% of target
			Date Approved:	4/16/2018

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
Customer/Constituent								
1	Sales-Hold times for retailer calls	Green	👍	15	11	12	Monthly	Retailers utilize the Call Center when they have questions or problems. Shorter wait times reflect positively on the Bureau. Target is maximum seconds on hold.
2	Sales-Number of retailer calls abandoned	Green	👎	5.0%	2.6%	1.7%	Monthly	Retailers utilize the Call Center when they have questions or problems. We wish to consistently handle their issues and have a low percentage of abandoned calls. Goal is to remain below target.
3	Sales-Market penetration by $1 and $2 price point	Green	👍	100.00%	99.82%	99.21%	Monthly	Penetration by instant game price point insures that retailer has necessary product inventory for customer satisfaction and to maximize sales. Participation measured as a percent of retailers that carry product to total number of retailers.
3b	Sales-Market penetration by $3 price point	Green	👍	98.00%	93.97%	93.62%	Monthly	Penetration by price point insures that retailer has necessary product inventory for customer satisfaction and to maximize sales.
4	Sales-Market penetration by $5 price point	Green	👎	98.00%	99.46%	99.57%	Monthly	Penetration by instant game price point insures that retailer has necessary product inventory for customer satisfaction and to maximize sales. Participation measured as a percent of retailers that carry product to total number of retailers.
5	Sales-Market penetration by $10 price point	Green	👍	90.00%	99.65%	99.30%	Monthly	Penetration by instant game price point insures that retailer has necessary product inventory for customer satisfaction and to maximize sales. Participation measured as a percent of retailers that carry product to total number of retailers.
6	Sales-Market penetration by $20 price point	Green	👍	80.00%	99.15%	97.00%	Monthly	Penetration by instant game price point insures that retailer has necessary product inventory for customer satisfaction and to maximize sales. Participation measured as a percent of retailers that carry product to total number of retailers.
10	CG-Increase Bingo, Raffle, and Charity Game Ticket Inspections	Green	=	10.00%	11.90%	11.90%	Monthly	Decrease fraudulent activity and identify profitability issues. Measured as a percentage increase in the number of inspections compared to the same period for the prior fiscal year.
11	CG-Increase Training Attendance	Green	=	10.00%	9.80%	9.80%	Monthly	Provide organizations with a better understanding to prevent loss of proceeds. Measured as a percentage increase compared to the same period for the prior fiscal year.
12	Dig-Acquire mobile app downloads	Green	👍	20000	43349	19270	Monthly	Lottery Mobile App increases player engagement in new channels of media. This measure counts the number of mobile phone owners that install Lottery mobile app onto their mobile phone. Goal is to be at or above 20,000 downloads per month.
13	Sec-Timely communication and resolution to complaints and claims	Yellow	👎	100%	76%	95%	Monthly	Integrity and player confidence is critical to the Lottery. Timely communication and resolution to complaints and claims ensures that these issues are satisfied. Goal is to make first contact with claimant within 7 business days. Measured as a percentage of total claimants contacted in 7 days.
14	PR-Timely communication and resolution to complaints and claims	Green	=	100.0%	100%	100%	Monthly	Integrity and player confidence is critical to the Lottery. Timely communication and resolution to complaints and claims ensures that these issues are satisfied. Goal is to make first response to customers email within 3 business days. Measured as a percentage of total emails responded to in 3 days.
15	PR-Increase Lottery related Press Releases	Green	👎	5	28	30	Monthly	Increases public awareness. Provides information about Michigan Lottery games, retailers and winners to public, retailers, media and other Lotteries. Increases player confidence and integrity of our games and mission. Goal is to release 5 or more articles per month.
16	Sales-Market Penetration by $30 Price Point	Green	👍	80.00%	98.54%	94.90%	Monthly	Penetration by price point insures that retailer has necessary product inventory for customer satisfaction and to maximize sales.
Financial								
1	Adm- Maximize Return to the School Aid Fund	Red	👎	4.56%	2.67%	6%	Monthly	Year to date amount transferred from the Lottery to the School Aid Fund for the current fiscal year. Measured monthly as a percent increase compared to the same period for the prior fiscal year.
2	Adm-Maximize Sales	Green	👎	4.91%	8.39%	9.57%	Monthly	Year to date Lottery sales total for the current fiscal year. Measured monthly as a percent increase compared to the same period for the prior fiscal year.
6	Mkt-Increase value added (or bonused) media	Green	👍	13.00%	17%	16.00%	Monthly	Free media or bonus buy media allows the lottery to receive more media for dollars spent. Measured as a percentage of all TV and radio buys.
7	Mkt-Maximize digital advertising exposure	Green	👎	65%	72%	79%	Monthly	This metric measures the viewability of desktop display ads. Desktop display ads are considered viewable if 50% of their pixels are in view for a minimum of one second and for desktop video that standard is 50% for 2 seconds. For larger desktop ad units, 30% of pixels must be in view for 1 second to be considered a Viewable ad. This metric ensures that the Lottery is receiving the most effective inventory and that ads are being viewed.
8	Mkt-Increase instant ticket transaction amount	Green	👍	$3.14	$6.05	$5.84	Monthly	This measurement is the average amount spent on an instant ticket purchase transaction. It reflects the degree to which players are purchasing higher price tickets, which drives sales growth.
9	Adm-Control Operational Costs	Green	👎	0.85%	0.71%	0.70%	Monthly	Focusing on operational efficiecies increase return to the School Aid Fund. This measure includes all Lottery operating costs such as salary, wages, benefits, travel, leases, utilities, equipment, supplies, and other miscellaneous operating costs. Measure is YTD operating costs as a percent of YTD Lottery ticket sales. Goal is to remain below target.

Internal Business Process

2	Adm-Unqualified audit opinion for every semi-annual audit	Green	=	100%	100%	100%	Twice a Year	Sends a message to the Governor, Legislature, and public that the Lottery is run with integrity. Measured as a percent of audits receiving unqualified audit opinion.
3	Adm-Prepare Comprehensive Annual Financial Report (CAFR) to meet GFOA requirements for their Certificate of Achievement for Excellence in Financial Reporting	Green	=	100%	100%	100%	FY Annually	This award is only for those CAFRs with the highest standards in government accounting and financial reporting, and indicates integrity and transparency in financial reporting. Measured as percentage of CAFR's that have received certificate.
4	IT Sec-Maintain the security and integrity of lottery transactions through effective IT security access controls	Green	=	90%	90%	90%	Monthly	System oversight of Lottery gaming system transactions through the Internal Control System (ICS). Measurable through daily monitoring of system logs and enforcement of security policies. Controllable through authorizing access to transaction systems through request forms and verification of who accessed what from logs out of the firewalls, transaction servers, and the access control server. Measured as a percent of access problems discovered (e.g., violations and other issues).
6	CG-Improve Charitable Gaming license processing time.	Green	=	7	5	5	Quarterly	Streamline efficiencies in processing applications and licenses by further utilization of technology and software (i.e. HP Trim implementation.) These systems will provide the ability to process applications at a much faster pace. It will allow us to expand enterprise wide to enable us to reach a larger group to provide awareness and information to our customers. It will give CG the ability to allow electronic payment to significantly cut processing time and operating costs, i.e. less incoming mail, eliminate processing of hard copy checks, less data entry, quick licensing turn around time. Measured as the average number of days to process an application. Goal is to remain below target.
9	Sec-Processing security checks for Lottery retailer licensing applications within 3 business days.	Green	👎	100%	98%	100%	Monthly	All Lottery retailer licensing applicants are subject to a security check by Lottery Security. Efficient processing of these applications helps potential new retailers become operational and begin selling tickets. Measured as a percent of applications processed in 3 days.

Good Government

2	Adm-Increase the percentage of Lottery Champions by 10%	Yellow	👎	75%	67%	71%	FY Annually	Lottery's 2015 Employee Engagement Survey categorized 71% of our employees as Champions. The characteristics of these employees include a strong identification with organization objectives, a high level of loyalty to the organization, and a high level of willingness to cooperate and motivate colleagues. The Lottery's 2017 Champions goal is set at 75%. Data will be updated when the next annual survey results are available.
7	Adm-Employee Engagement Survey participation percentage	Yellow	👎	84%	75%	82%	FY Annually	Percent of Lottery employees that participated in a State of Michigan Employee Engagement Survey. The Lottery's 2017 response rate goal is set at 84%.